

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0207253F Compass Call				PROJECT 4804		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4804 Compass Call	0	12,419	4,908	5,886	3,919	3,913	3,908	0	0	34,953
Quantity of RDT&E Articles	0	0	2	2	0	0	0	0	0	0

(U) A. Mission Description

COMPASS CALL is DoD's airborne wide area coverage offensive counter information system. It denies, disrupts, degrades and deceives adversary voice and data communications, preventing and managing his ability to effectively command and control his forces in the field. The Tactical Radio Acquisition and Countermeasures Subsystem (TRACS) replaces the aging compressive receiver suite responsible for acquiring target systems with a digital, reprogrammable receiver that will enable COMPASS CALL to remain viable in countering the next generation of deployed threats. TRACS EMD and flight testing are urgently needed to complete TRACS development and enable the start of production to replace the COMPASS CALL fleet's aging receiver subsystem. The current receiver is late 1970's vintage and must be replaced to meet deployed threats and alleviate impending supportability problems. The reprogrammable nature of TRACS will allow it to remain viable for the extended future through software upgrades. These upgrades will be developed beginning in FY02 and continue throughout the life of the program, ensuring COMPASS CALL stays abreast of rapidly emerging threat technologies.

(U) FY 1998 (\$ in Thousands):

- (U) \$0 New Start in FY 99
- (U) \$0 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$12,048 Start non-recurring engineering (NRE) activities for TRACS-C production
- (U) \$ 371 Identified as a source for SBIR
- (U) \$12,419 Total

(U) FY 2000 (\$ in Thousands):

- (U) \$4,455 Continue TRACS-C development and integration
- (U) \$ 453 Start flight test activities
- (U) \$4,908 Total

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<p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> – (U) \$4,900 Complete TRACS-C development and integration – (U) \$ 986 Continue flight test – (U) \$5,886 Total <p>(U) B. <u>Budget Activity Justification</u></p> <p>This program is categorized as Budget Activity 7 because it provides for development of technologies and capabilities in support of operational system development.</p> <p>(U) C. <u>Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%; text-align: center;"><u>FY 1998</u></th> <th style="width: 10%; text-align: center;"><u>FY 1999</u></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 1999 PB)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>(U) Appropriated Value</td> <td></td> <td style="text-align: center;">12,500</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Cong Reductions</td> <td></td> <td style="text-align: center;">-81</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. SBIR</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogramming</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 1999 PB</td> <td></td> <td></td> <td style="text-align: center;">+4,908</td> <td style="text-align: center;">+5,886</td> <td style="text-align: center;">+34,953</td> </tr> <tr> <td>(U) Current Budget Submit/FY 2000 PB</td> <td style="text-align: center;">0</td> <td style="text-align: center;">12,419</td> <td style="text-align: center;">4,908</td> <td style="text-align: center;">5,886</td> <td style="text-align: center;">34,953</td> </tr> </tbody> </table> <p>(U) Significant Program Changes:</p> <p>FY99: \$12.5M was added by Congress in FY99 for Compass Call TRACS-C development efforts. FY00 PB is first submission for this funding requirement which is a new start within an existing program.</p> <p>\$371 identified as a source for SBIR.</p>				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 1999 PB)	0	0	0	0	0	(U) Appropriated Value		12,500				(U) Adjustments to Appropriated Value						a. Cong Reductions		-81				b. SBIR						c. Omnibus or Other Above Threshold Reprogram						d. Below Threshold Reprogramming						(U) Adjustments to Budget Years Since FY 1999 PB			+4,908	+5,886	+34,953	(U) Current Budget Submit/FY 2000 PB	0	12,419	4,908	5,886	34,953
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(U) D. Other Program Funding Summary (\$ in Thousands)																
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To Complete	Total Cost						
(U) PE 0207253F, Aircraft Modification (3010)			2,200	10,000	16,300	25,000	10,000	0	0	63,500						
(U) E. Acquisition Strategy																
CPAF contracting will be employed for both EMD and flight test in FY99, FY00 and 01. Upgrades for waveform development to preserve system viability for the remainder of the program will employ CPIF contracting.																
(U) F. Schedule Profile																
	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) TRACS-C EMD Starts					X											
(U) TRACS-C Production Long Lead Starts								X								
(U) TRACS-C Flight Test Begins										X						
(U) TRACS-C EMD Unit Deliveries Begin											X					
<p>* Denotes completed event</p> <p>X Denotes planned event</p>																
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 1999				
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(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Hardware/Software Development		12,048	4,455	4,900
(U) System Integration			453	986
(U) Identified as a source for SBIR		371	0	0
(U) Total		12,419	4,908	5,886

(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)

Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR					N/A	0	371	0	0	0	371
<u>Product Development Organizations</u>											
Sanders	CPAF/IF	FY99	TBD	TBD	TBD	0	12,048	4,455	4,900	11,740	33,143
<u>Support and Management Organizations</u>											
None											
<u>Test and Evaluation Organizations</u>											
TBD	MIPR	FY00	TBD	TBD	TBD	0	0	453	986	0	1,439

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 1999			
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(U) B. <u>Budget Acquisition History and Planning Information Continued (\$ in Thousands)</u>										
Government Furnished Property:										
Item	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Property</u>										
None										
<u>Support and Management Property</u>										
None										
<u>Test and Evaluation Property</u>										
None										
Identified as a source for SBIR				0	0	371	0	0	0	371
Subtotal Product Development				0	0	12,048	4,455	4,900	11,740	33,143
Subtotal Support and Management										
Subtotal Test and Evaluation				0	0	0	453	986	0	1,439
Total Project				0	0	12,419	4,908	5,886	11,740	34,953
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